

**City of Sunnyvale**  
**Program Performance Budget**

**Program 779 - Information Technology Management and Support Services**

**Program Performance Statement**

Manage the efficient and cost-effective operation of the Information Technology Department in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by:

- Planning for the long-range needs of the Department,
- Providing leadership and direction of the internal management of the department, including budgeting, work operations and personnel,
- Providing support and leadership within the Executive Leadership Team for management of the entire City of Sunnyvale organization,
- Providing clear, timely and complete information to support City-wide operations, and
- Providing adequate central administrative support services to the department, City staff and the public.

**Notes**

# City of Sunnyvale

## Program Performance Budget

### Program 779 - Information Technology Management and Support Services

#### Program Measures

#### Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The established percentage of the planned performance measure targets is met for the services provided by the Information Technology Department. <b>- Percent of Measure Targets</b> - Number of Program Performance Measures	C	<b>90.00%</b> 56.00	<b>90.00%</b> 56.00
* The customer satisfaction rating for the services offered by the IT Department to the community is maintained. <b>- Percent of Satisfied Customers</b>	I	<b>85.00%</b>	<b>85.00%</b>
* The customer satisfaction rating for the services that the IT Department provides to other City employees is maintained. <b>- Percent of Satisfied Customers</b>	I	<b>85.00%</b>	<b>85.00%</b>

#### Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. <b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b> - Total Number of Evaluations for which the Department is Responsible	C	<b>95.00%</b> 23.00	<b>95.00%</b> 23.00
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#### Cost Effectiveness

* The IT Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. <b>- Number of Training Sessions Completed</b>	I	<b>1.00</b>	<b>1.00</b>
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#### Financial

* Actual total expenditures of the Information Technology Department will not exceed planned department expenditures. <b>- Total Department Expenditures</b>	C	<b>\$5,820,397.59</b>	<b>\$5,938,198.73</b>
* The actual total revenues (excluding rental rates) for the IT Department will be received as compared to the total revenue projection for the programs managed by the Department. <b>- Percent of Projected Revenues</b> - Total Revenues	C	<b>95.00%</b> \$992,265.00	<b>95.00%</b> \$992,265.00

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**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Service Delivery Plan 77901 - Information Technology Management**

Provide leadership to IT staff, City Council, the general public and the business community by:

- Planning for the long-range needs of the Department,
- Analyzing financial reports and making recommendations to improve operations,
- Coordinating the preparation of operating or capital project budgets with IT managers and outside departments,
- Coordinating the preparation of rental rate schedules as a General Services Program department,
- Responding to Council, citizen and business inquiries in a professional and timely manner, and
- Coordinating the analysis of Department-wide issues to prevent duplication and ensure the even application of policies and procedures.

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**Service Delivery Plan 77901 - Information Technology Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 779100 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$247,354.71	\$258,182.32
Products:	1,800.00	1,800.00
Work Hours:	1,800.00	1,800.00
Product Cost:	\$137.42	\$143.43
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 77901 - Information Technology Management</b>		
<b>Costs:</b>	<b>\$247,354.71</b>	<b>\$258,182.32</b>
<b>Hours:</b>	<b>1,800.00</b>	<b>1,800.00</b>

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**Service Delivery Plan 77902 - IT Administrative Support Services**

Support the operation and overall effectiveness of the IT Department by:

- Providing main answer point services to the general public and business community,
- Supporting the administrative needs of the IT professional staff and management,
- Accurately filing and retrieving IT onsite and offsite records,
- Processing purchase requisitions, purchase orders and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

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**Service Delivery Plan 77902 - IT Administrative Support Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 779200 - Administrative Support</b>		
Product: A Work Hour		
Costs:	\$45,694.63	\$46,382.92
Products:	770.00	770.00
Work Hours:	770.00	770.00
Product Cost:	\$59.34	\$60.24
Work Hours/Product:	1.00	1.00
<b>Activity 779210 - Staff Training and Development</b>		
Product: A Training Hour		
Costs:	\$5,676.40	\$5,778.22
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$141.91	\$144.46
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 77902 - IT Administrative Support Services</b>		
<b>Costs:</b>	<b>\$51,371.03</b>	<b>\$52,161.14</b>
<b>Hours:</b>	<b>810.00</b>	<b>810.00</b>

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		<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Totals for Program 779</b>	<b>Costs:</b>	<b>\$298,725.74</b>	<b>\$310,343.46</b>
	<b>Hours:</b>	<b>2,610.00</b>	<b>2,610.00</b>